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**Financing of the United Nations Mission of Observers
in Tajikistan****Report of the Secretary-General****Addendum***Summary*

The United Nations Mission of Observers in Tajikistan (UNMOT) was initially established by the Security Council in its resolution 968 (1994) of 16 December 1994. The Council, in its resolution 1138 (1997) of 14 November 1997, extended and expanded the mandate of UNMOT. The total cost of maintaining the Mission for the period from 1 July 1997 to 30 June 1998 was originally estimated at \$7,967,700 gross (\$7,413,300 net) in document A/51/784/Add.2.

The present report contains the revised budget for UNMOT, which amounts to \$19,887,800 gross (\$18,954,000 net) for the same period, representing a 150 per cent increase, in gross terms, to the original budget as a result of the expansion of the Mission.

The revised estimate provides for a total of 120 military observers, 2 civilian police, 71 international staff and 140 locally recruited staff and takes into account the additional authorized strength of 76 military observers, 2 civilian police, 45 international staff and 100 local staff.

The action to be taken by the General Assembly, as set out in paragraph 29 of the report, is the appropriation and assessment on Member States of the additional amount of \$11,920,100 gross (\$11,540,700 net) for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of \$9,452,700 gross (\$9,193,300 net) authorized by the Advisory Committee on Administrative and Budgetary Questions for the period from 16 November 1997 to 31 March 1998.



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I. Introduction

1. The United Nations Mission of Observers in Tajikistan (UNMOT) was initially established for a period of up to six months by the Security Council in its resolution 968 (1994) of 16 December 1994, subject to the proviso that it would continue beyond 6 February 1995 only if the parties agreed to extend the Agreement of 17 September 1994 on a Temporary Ceasefire and the Cessation of Other Hostile Acts on the Tajik-Afghan Border and within the Country for the Duration of the Talks and that they remained committed to an effective ceasefire, to national reconciliation and to the promotion of democracy.

2. The Security Council subsequently extended the mandate of UNMOT in various resolutions. In its resolution 1138 (1997) of 14 November 1997, the Council, *inter alia*, (a) authorized the Secretary-General to expand the size of UNMOT in accordance with the recommendations contained in paragraphs 34-36 of his report to the Council of 4 September 1997 (S/1997/686) and in paragraph 23 of his report to the Council of 5 November 1997 (S/1997/859); (b) extended the mandate of UNMOT until 15 May 1998; (c) decided to expand the mandate of UNMOT to use its best efforts to promote peace and national reconciliation and to assist in the implementation of the General Agreement on the Establishment of Peace and National Accord in Tajikistan; and (d) noted the agreement of the parties to form a joint security unit with the task of providing security, including armed escorts, for UNMOT personnel and transports, mainly in the central part of the country, and called upon them to establish it without delay.

3. For the financing of UNMOT, the General Assembly, in its resolution 51/237 of 13 June 1997, appropriated \$8,275,700 gross (\$7,721,300 net) for the maintenance of the Mission for the period from 1 July 1997 to 30 June 1998, inclusive of \$308,000 for support account for peacekeeping operations, to be assessed on Member States at the rate of \$689,642 gross (\$643,442 net) per month, subject to the extension of the mandate of UNMOT.

4. Pending the submission of the detailed report of the Secretary-General on the revised financing requirements of UNMOT for the period from 1 July 1997 to 30 June 1998, in a letter dated 26 November 1997 to the Chairman of the Advisory Committee on Administrative and Budgetary Questions, the concurrence of the Advisory Committee was sought to enter into commitments in the amount of \$9,452,700 gross (\$9,193,300 net) to meet the most immediate requirements of the Mission for the period from 16 November 1997 to 31 March 1998. In the Chairman's letter of 8 December 1997 to the Secretary-General, it was indicated that the Advisory Committee concurred in that request.

5. The present report contains the proposed revised budget for the maintenance of UNMOT for the period from 1 July 1997 to 30 June 1998 in the amount of \$19,887,800 gross (\$18,954,000 net), representing an increase of 150 per cent (\$11,920,100), in gross terms, to the original budget.

II. Political mandate

6. The current mandate of UNMOT, as expanded by the Security Council in its resolution 1138 (1997), is as follows:

- (a) To provide good offices and expert advice as stipulated in the General Agreement;

- (b) To cooperate with the Commission on National Reconciliation and its subcommissions, and with the Central Commission on Elections and the Holding of a Referendum;
- (c) To participate in the work of the Contact Group of guarantor States and organizations and to serve as its coordinator;
- (d) To investigate reports of ceasefire violations and report on them to the United Nations and the Commission on National Reconciliation;
- (e) To monitor the assembly of United Tajik Opposition (UTO) fighters and their reintegration, disarmament and demobilization;
- (f) To assist in the reintegration into governmental power structures or demobilization of ex-combatants;
- (g) To coordinate United Nations assistance to Tajikistan during the transition period;
- (h) To maintain close contacts with the parties, as well as cooperative liaison with the Collective Peacekeeping Forces of the Commonwealth of Independent States (CIS), the Russian border forces and the Mission of the Organization for Security and Cooperation in Europe (OSCE) in Tajikistan.

III. Operational plan and requirements

7. On 27 June 1997 the President of Tajikistan, the leader of UTO and the Special Representative of the Secretary-General signed the General Agreement on the Establishment of Peace and National Accord in Tajikistan. The signing of the General Agreement and the subsequent convening of the Commission on National Reconciliation launched a period of transition during which the refugees are to return; the UTO fighters are to be demobilized or reintegrated into the governmental structures; the armed forces, police and security apparatus are to be formed; and the democratic processes in the country are to be improved, leading to elections and the formation of a new Government.
8. The Commission on National Reconciliation, established by the General Agreement and composed of an equal number of representatives of the Government and UTO, is the main organ through which the Tajik parties intend to implement the General Agreement. UNMOT would be required to work closely with the Commission and its subcommissions by participating in meetings and activities, providing information and advice and exercising good offices when the need arises.
9. UNMOT would continue to cooperate closely with OSCE in its activities in the area of the observance of human rights and the establishment of democratic political and legal institutions and processes. UNMOT would also continue to maintain close contact with the guarantor States and serve as coordinator of the Contact Group.
10. On military issues, UNMOT would continue to maintain close liaison with the Collective Peacekeeping Forces of CIS in relation to their responsibilities regarding the return of UTO units from Afghanistan and their other responsibilities in the country. Liaison with the Russian border forces would also continue.
11. According to the General Agreement, the assembly of armed UTO units in the agreed area (in the Vanj, Garm, Jirgatal, Komsomolabad, Kofarnikhon, Rushan, Tavildara and Tajikabad districts and the towns of Khorog and Magmurud) is to take place in three stages within six months. The full merger of former UTO units with the governmental power

structures is to be completed by 1 July 1998. The establishment of the assembly areas, the registration of the UTO personnel and the guarding of their weapons will be undertaken by the Tajik parties themselves. The responsibilities envisaged for UNMOT involve good offices, technical advice and monitoring. UNMOT would establish a team at each assembly area to carry out those functions.

12. In connection with the transfer of UTO units from Afghanistan, the military subcommission of the Commission on National Reconciliation and UNMOT are to travel to Afghanistan and draw up a register of weapons and ammunition. After entering Tajik territory, the UTO units, with their arms and ammunition, are to be escorted to the assembly areas by the CIS peacekeeping force, monitored by UNMOT. United Nations military observers would be stationed at the crossing points to perform those functions. Additional observers would monitor movement to the assembly areas.

13. UNMOT would continue to discharge its current functions in the maintenance of the ceasefire, deploy as necessary and carry out patrols and investigations, with a view to defusing tensions and containing conflicts that may arise. United Nations military observers would be stationed, as required, in locations other than the assembly areas, and observers would also be held in readiness in Dushanbe to go to areas of conflict together with representatives of the Tajik parties.

14. The Secretary-General, on the basis of the request made by the President of Tajikistan and the UTO leader, organized a meeting of potential donors in Vienna on 24 and 25 November 1997, which focused on activities directly related to the implementation of the inter-Tajik agreements. A total amount of some \$40 million was pledged, directly related to supporting implementation of the General Agreement, against an aggregate of some \$65 million sought.

15. In the addendum to the report of the Secretary-General to the Security Council on the situation in Tajikistan (S/1997/686/Add.1), it was indicated that the cost for expanding UNMOT by 75 military observers, supported by 48 international and 87 locally recruited civilian staff, was on the order of \$14.8 million for an initial six-month period. In a subsequent report to the Security Council (S/1997/859), the estimate was revised to include support to the Joint Security Unit and to provide for 75 military observers, 2 civilian police, 45 international staff and 100 locally recruited staff at a reduced level of \$13.7 million.

IV. Financial administration

A. Financial period

16. The financial period covers 12 months beginning on 1 July of one year and terminating on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs for the period from 16 December 1994 to 30 June 1998

17. The total resources made available to UNMOT for the period from its inception on 16 December 1994 to 30 June 1998 amount to \$29,120,537 gross, and estimated expenditures for the same period total \$24,248,337 gross (\$22,966,837 net). Detailed information is shown in annex VII.

C. Status of assessed contributions

18. As at 31 December 1997, a total of \$23,939,555 had been assessed on Member States in respect of UNMOT for the period from 16 December 1994 to 31 December 1997. Contributions received for the same period amounted to \$21,323,548, resulting in a shortfall of \$2,616,007.

D. Voluntary contributions and trust funds

19. Voluntary contributions to the UNMOT Special Account total \$70,537 in kind. A list of voluntary contributions is contained in annex VIII.

20. A trust fund has been established pursuant to paragraph 13 of Security Council resolution 968 (1994) to support the implementation of the ceasefire Agreement, in particular the activities of the Joint Commission established to implement the Agreement. Contributions to the trust fund to date total \$54,224 in cash and \$67,000 in the form of a letter of credit. Of these amounts, a total of \$121,224, inclusive of programme support cost, has been authorized for expenditures through the end of December 1997. Detailed information on the trust fund is contained in annex VIII.

V. Status of reimbursement to troop-contributing Governments

21. No Governments are contributing troops to UNMOT.

VI. Signature of the status-of-mission agreement

22. A status-of-mission agreement between the United Nations and the Government of Tajikistan was signed on 24 January 1995. UNMOT headquarters facilities are provided free of charge by the host Government, the value of which has not yet been determined.

VII. Revised cost estimates for the period from 1 July 1997 to 30 June 1998

23. The revised cost of UNMOT for the period from 1 July 1997 to 30 June 1998 is estimated at \$19,887,800 gross (\$18,954,000 net). The revised requirements take into account updated information on the deployment of UNMOT and changes in requirements for the initial six-month period from 16 November 1997 to 15 May 1998 to carry out its expanded mandate since the preparation of the earlier budget, as set out in document A/51/784/Add.2. The revised estimate provides for a total of 120 military observers, 2 civilian police, 71 international staff and 140 locally recruited staff and takes into account the additional authorized strength of 76 military observers, 2 civilian police, 45 international staff and 100 local staff.

24. A detailed breakdown of the revised cost estimates, by line item, is presented in annex I. Some 62 per cent of these amounts is based on standard ratios and costs contained in the standard ratio/cost manual, while the remaining 38 per cent covers mission-specific

requirements and other items that may vary from the standards. Mission-specific costs and ratios are set out in detail in annex III.A.

25. The cost breakdown contained in annex I, column 1, also shows the original cost estimates for the period from 1 July 1997 to 30 June 1998 contained in document A/51/784/Add.2. The revised cost estimates are shown in column 2. The increase or decrease between the revised and original cost estimates is shown in column 3. A breakdown of recurrent and non-recurrent costs is provided in annex II. Supplementary information in respect of the changes in the original cost estimates is shown in sections A, B and C of annex III. Section A provides mission-specific parameters, section B provides requirements for non-recurrent costs and section C provides supplementary explanations on the estimates.

VIII. Staffing requirements

26. To enable UNMOT to carry out its expanded mandate, the proposed changes to the current staffing table, by category and level, are shown in the table below. The table shows a total increase of 145, consisting of 45 international and 100 local staff. Justification for the additional civilian staff requirements are contained in annex VI. In that connection it should be noted that under the agreement entered into between UNMOT and the United Nations Development Programme (UNDP), the resident coordinator of UNDP would also serve as the Deputy Special Representative of the Secretary-General for UNMOT. He would discharge his responsibilities concurrently with his UNDP function and remain on the UNDP payroll.

Current and proposed staffing

	Number of posts		
	Current staffing	Proposed staffing requirements	Net change
Assistant Secretary General	1	1	—
D-2	—	—	—
D-1	1	2	1
P-5	2	4	2
P-4	7	16	9
P-3	2	11	9
P-2	—	2	2
Subtotal	13	36	23
Field Service	8	15	7
General Service (Principal level)	—	—	—
General Service (Other level)	3	16	13
Security Service	2	4	2
Subtotal	13	35	22
Local staff	40	140	100
International contractual personnel	—	—	—
United Nations Volunteers	—	—	—
Grand total	66	211	145

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

27. The Advisory Committee on Administrative and Budgetary Questions, in its report on financing of UNMOT (A/51/850), noted that the Government of Germany had made a voluntary cash contribution of \$717,463, intended to fund the cost of UNMOT helicopter operations. Noting that this contribution had not been used to date, the Advisory Committee recommended that the Secretary-General request the donor to authorize the use of its cash contribution during the period from 1 July 1997 to 30 June 1998, should a helicopter become available.

28. Helicopter services became available in April 1997. In accordance with the Advisory Committee's recommendation, the concurrence of the Government of Germany was sought on 17 September 1997 for the utilization of its voluntary contribution during the current 12-month period. On 26 November 1997, the Government of Germany informed the Secretary-General that it could not grant this request and instructed that its voluntary contribution, plus interest accrued, be returned.

X. Action to be taken by the General Assembly at its fifty-second session

29. The action to be taken by the General Assembly at its resumed fifty-second session in connection with the financing of UNMOT is the appropriation and assessment on Member States of the additional amount of \$11,920,100 gross (\$11,540,700 net) for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of \$9,452,700 gross (\$9,193,300 net) authorized by the Advisory Committee on Administrative and Budgetary Questions for the period from 16 November 1997 to 31 March 1998.

Annex I

Revised cost estimates for the period from 1 July 1997 to 30 June 1998

(Thousands of United States dollars)

	Original cost estimates (as shown in A/51/784 Add 2) (1)	Revised cost estimates (2)	Increase/ (decrease) (3)
1. Military personnel costs			
<i>(a) Military observers</i>			
Mission subsistence allowance	1 224.3	1 641.7	417.4
Travel costs	281.6	524.8	243.2
Clothing and equipment allowance	8.8	16.4	7.6
Subtotal	1 514.7	2 182.9	668.2
<i>(b) Military contingents</i>			
Rations	33.6	63.4	29.8
<i>(c) Other costs pertaining to military personnel</i>			
Contingent-owned equipment	5.5	7.6	2.1
Death and disability compensation	17.6	32.8	15.2
Subtotal	23.1	40.4	17.3
Total, line 1	1 571.4	2 286.7	715.3
2. Civilian personnel costs			
<i>(a) Civilian police</i>			
Mission subsistence allowance	—	28.1	28.1
Travel costs	—	6.4	6.4
Clothing and equipment allowance	—	0.2	0.2
Subtotal	—	34.7	34.7
<i>(b) International and local staff</i>			
International staff salaries	1 774.6	3 003.5	1 228.9
Local staff salaries	144.0	306.0	162.0
Consultants	—	32.0	32.0
Overtime	25.0	51.6	26.6
Common staff costs	987.6	1 617.0	629.4
Mission subsistence allowance	721.3	1 289.3	568.0
Other travel costs	97.3	116.2	18.9
Subtotal	3 749.8	6 415.6	2 665.8

	Original cost estimates (as shown in A/51/784/Add.2) (1)	Revised cost estimates (2)	Increase/ (decrease) (3)
<i>(c) International contractual personnel</i>	—	—	—
<i>(d) United Nations Volunteers</i>	—	—	—
<i>(e) Government-provided personnel</i>	—	—	—
<i>(f) Civilian electoral observers</i>	—	—	—
Total, line 2	3 749.8	6 450.3	2 700.5
3. Premises/accommodation			
Rental of premises	28.8	73.8	45.0
Alteration and renovation of premises	14.5	71.5	57.0
Maintenance supplies	7.9	16.6	8.7
Maintenance services	7.0	16.1	9.1
Utilities	12.7	21.4	8.7
Construction/prefabricated buildings	—	19.3	19.3
Total, line 3	70.9	218.7	147.8
4. Infrastructure repairs	—	—	—
5. Transport operations			
Purchase of vehicles	165.6	2 213.1	2 047.5
Rental of vehicles	7.2	12.2	5.0
Workshop equipment	13.3	64.2	50.9
Spare parts, repairs and maintenance	219.6	331.8	112.2
Petrol, oil and lubricants	43.1	68.6	25.5
Vehicle insurance	6.5	14.5	8.0
Total, line 5	455.3	2 704.4	2 249.1
6. Air operations			
<i>(a) Helicopter operations</i>			
Hire/charter costs	675.0	1 275.0	600.0
Aviation fuel and lubricants	—	171.3	171.3
Positioning/depositioning costs	—	20.0	20.0
Painting/preparation	—	25.0	25.0
Liability and war-risk insurance	—	2.8	2.8
Subtotal	675.0	1 494.1	819.1
<i>(b) Fixed-wing aircraft</i>			
Hire/charter costs	30.0	260.0	230.0
Aviation fuel and lubricants	—	279.0	279.0
Positioning/depositioning costs	—	20.0	20.0
Painting/preparation	—	5.0	5.0

	Original cost estimates (as shown in A 51/784 Add 2) (1)	Revised cost estimates (2)	Increase (decrease) (3)
Resupply flights	140.0	110.0	(30.0)
Liability and war-risk insurance	—	2.3	2.3
Subtotal	170.0	676.3	506.3
(c) <i>Aircrew subsistence allowance</i>	—	33.2	33.2
(d) <i>Other air operations</i>	—	—	—
Total, line 6	845.0	2 203.6	1 358.6
7. Naval operations	—	—	—
8. Communications			
(a) <i>Complementary communications</i>			
Communications equipment	42.1	504.6	462.5
Spare parts and supplies	60.0	75.0	15.0
Workshop and test equipment	—	5.4	5.4
Commercial communications	480.0	780.3	300.3
Subtotal	582.1	1 365.3	783.2
(b) <i>Main trunking contract</i>			
Total, line 8	582.1	1 365.3	783.2
9. Other equipment			
Office furniture	0.7	6.9	6.2
Office equipment	0.3	5.9	5.6
Data-processing equipment	5.0	444.5	439.5
Generators	2.7	19.1	16.4
Petrol tank plus metering equipment	1.0	7.0	6.0
Medical and dental equipment	—	15.0	15.0
Accommodation equipment	3.3	9.7	6.4
Refrigeration equipment	0.6	3.4	2.8
Miscellaneous equipment	3.0	53.0	50.0
Spare parts, repairs and maintenance	15.2	57.6	42.4
Water-purification equipment	2.2	12.0	9.8
Total, line 9	34.0	634.1	600.1
10. Supplies and services			
(a) <i>Miscellaneous services</i>			
Audit services	33.0	33.0	—
Data-processing services	2.0	2.0	—
Security services	—	4.8	4.8
Medical treatment and services	2.0	9.1	7.1

	Original cost estimates (as shown in A/51/784/Add.2) (1)	Revised cost estimates (2)	Increase (decrease) (3)
Claims and adjustments	0.5	2.5	2.0
Official hospitality	1.2	1.2	—
Miscellaneous other services	10.0	55.3	45.3
Subtotal	48.7	107.9	59.2
<i>(b) Miscellaneous supplies</i>			
Stationery and office supplies	12.0	21.3	9.3
Medical supplies	10.0	44.4	34.4
Sanitation and cleaning materials	3.6	7.3	3.7
Subscriptions	1.2	4.8	3.6
Electrical supplies	1.7	11.9	10.2
Uniform items, flags and decals	10.7	20.4	9.7
Field defence stores	—	6.0	6.0
Operational maps	0.2	2.0	1.8
Quartermaster and general stores	1.8	3.0	1.2
Subtotal	41.2	121.1	79.9
Total, line 10	89.9	229.0	139.1
11. Election-related supplies and services	—	—	—
12. Public information programmes			
Materials and supplies	0.3	0.9	0.6
Contractual services	—	40.0	40.0
Public information production costs	11.0	50.0	39.0
Total, line 12	11.3	90.9	79.6
13. Training programmes	—	—	—
14. Mine-clearing programmes	—	—	—
15. Assistance for disarmament and demobilization/support of assembly areas and support for the Joint Security Unit			
<i>(a) Rehabilitation/reintegration assistance to demobilized military forces</i>			
Miscellaneous services	—	303.0	303.0
<i>(b) Provision of food, including transportation and distribution</i>			
Rations	—	2 444.4	2 444.4
Total, line 15	—	2 747.4	2 747.4
16. Air and surface freight			
Commercial freight and cartage	3.6	23.6	20.0
Total, line 16	3.6	23.6	20.0
17. United Nations Logistics Base at Brindisi	—	—	—

	<i>Original cost estimates (as shown in A/51/784/Add.2) (1)</i>	<i>Revised cost estimates (2)</i>	<i>Increase/ (decrease) (3)</i>
18. Support account for peacekeeping operations	—	—	—
19. Staff assessment			
Staff assessment, international staff	526.4	874.3	347.9
Staff assessment, local staff	28.0	59.5	31.5
Total, line 19	554.4	933.8	379.4
Total, lines 1-19	7 967.7	19 887.8	11 920.1
20. Income from staff assessment	(554.4)	(933.8)	(379.4)
21. Voluntary contributions in kind (budgeted)	—	—	—
Total, lines 20-21	(554.4)	(933.8)	(379.4)
Gross requirements	7 967.7	19 887.8	11 920.1
Net requirements	7 413.3	18 954.0	11 540.7
22. Voluntary contributions in kind (non-budgeted)	—	—	—
Total resources	7 413.3	18 954.0	11 540.7

Annex II

Recurrent and non-recurrent costs for the period from 1 July 1997 to 30 June 1998

(Thousands of United States dollars)

	Total (1) = (2) + (3)	Non-recurrent cost (2)	Recurrent cost (3)
1. Military personnel costs			
<i>(a) Military observers</i>			
Mission subsistence allowance	1 641.7	—	1 641.7
Travel costs	524.8	—	524.8
Clothing and equipment allowance	16.4	—	16.4
Subtotal	2 182.9	—	2 182.9
<i>(b) Military contingents</i>			
Rations	63.4	—	63.4
<i>(c) Other costs pertaining to military personnel</i>			
Contingent-owned equipment	7.6	—	7.6
Death and disability compensation	32.8	—	32.8
Subtotal	40.4	—	40.4
Total, line 1	2 286.7	—	2 286.7
2. Civilian personnel costs			
<i>(a) Civilian police</i>			
Mission subsistence allowance	28.1	—	28.1
Travel costs	6.4	—	6.4
Clothing and equipment allowance	0.2	—	0.2
Subtotal	34.7	—	34.7
<i>(b) International and local staff</i>			
International staff salaries	3 003.5	—	3 003.5
Local staff salaries	306.0	—	306.0
Consultants	32.0	—	32.0
Overtime	51.6	—	51.6
Common staff costs	1 617.0	—	1 617.0
Mission subsistence allowance	1 289.3	—	1 289.3
Other travel costs	116.2	—	116.2
Subtotal	6 415.6	—	6 415.6
<i>(c) International contractual personnel</i>	—	—	—
<i>(d) United Nations Volunteers</i>	—	—	—

	Total (1) + (2) + (3)	Non-recurrent cost (2)	Recurrent cost (3)
<i>(e) Government-provided personnel</i>	—	—	—
<i>(f) Civilian electoral observers</i>	—	—	—
Total, line 2	6 450.3	—	6 450.3
3. Premises/accommodation			
Rental of premises	73.8	—	73.8
Alteration and renovation of premises	71.5	71.5	—
Maintenance supplies	16.6	—	16.6
Maintenance services	16.1	—	16.1
Utilities	21.4	—	21.4
Construction/prefabricated buildings	19.3	19.3	—
Total, line 3	218.7	90.8	127.9
4. Infrastructure repairs	—	—	—
5. Transport operations			
Purchase of vehicles	2 213.1	2 213.1	—
Rental of vehicles	12.2	—	12.2
Workshop equipment	64.2	64.2	—
Spare parts, repairs and maintenance	331.8	—	331.8
Petrol, oil and lubricants	68.6	—	68.6
Vehicle insurance	14.5	—	14.5
Total, line 5	2 704.4	2 277.3	427.1
6. Air operations			
<i>(a) Helicopter operations</i>			
Hire/charter costs	1 275.0	—	1 275.0
Aviation fuel and lubricants	171.3	—	171.3
Positioning/depositioning costs	20.0	20.0	—
Resupply flights	—	—	—
Painting/preparation	25.0	25.0	—
Liability and war-risk insurance	2.8	—	2.8
Subtotal	1 494.1	45.0	1 449.1
<i>(b) Fixed-wing aircraft</i>			
Hire/charter costs	260.0	—	260.0
Aviation fuel and lubricants	279.0	—	279.0
Positioning/depositioning costs	20.0	20.0	—
Painting/preparation	5.0	5.0	—
Resupply flights	110.0	110.0	—

	Total (1) + (2) + (3)	Non-recurrent cost (2)	Recurrent cost (3)
Liability and war-risk insurance	2.3	—	2.3
Subtotal	676.3	135.0	541.3
(c) <i>Aircrew subsistence allowance</i>	33.2	—	33.2
(d) <i>Other air operation costs</i>	—	—	—
Total, line 6	2 203.6	180.0	2 023.6
7. Naval operations	—	—	—
8. Communications			
(a) <i>Complementary communications</i>			
Communications equipment	504.6	504.6	—
Spare parts and supplies	75.0	—	75.0
Workshop and test equipment	5.4	5.4	—
Commercial communications	780.3	—	780.3
Subtotal	1 365.3	510.0	855.3
(b) <i>Main trunking contract</i>	—	—	—
Total, line 8	1 365.3	510.0	855.3
9. Other equipment			
Office furniture	6.9	6.9	—
Office equipment	5.9	5.9	—
Data-processing equipment	444.5	444.5	—
Generators	19.1	19.1	—
Petrol tank plus metering equipment	7.0	7.0	—
Medical and dental equipment	15.0	15.0	—
Accommodation equipment	9.7	9.7	—
Refrigeration equipment	3.4	3.4	—
Miscellaneous equipment	53.0	53.0	—
Spare parts, repairs and maintenance	57.6	—	57.6
Water-purification equipment	12.0	—	12.0
Total, line 9	634.1	564.5	69.6
10. Supplies and services			
(a) <i>Miscellaneous services</i>			
Audit services	33.0	—	33.0
Data-processing services	2.0	—	2.0
Security services	4.8	—	4.8
Medical treatment and services	9.1	—	9.1
Claims and adjustments	2.5	—	2.5
Official hospitality	1.2	—	1.2

	Total (1) + (2) + (3)	Non-recurrent cost (2)	Recurrent cost (3)
Miscellaneous other services	55.3	—	55.3
Subtotal	107.9	—	107.9
<i>(b) Miscellaneous supplies</i>			
Stationery and office supplies	21.3	—	21.3
Medical supplies	44.4	—	44.4
Sanitation and cleaning materials	7.3	—	7.3
Subscriptions	4.8	—	4.8
Electrical supplies	11.9	11.9	—
Uniform items, flags and decals	20.4	20.4	—
Field defence stores	6.0	6.0	—
Operational maps	2.0	2.0	—
Quartermaster and general stores	3.0	3.0	—
Subtotal	121.1	43.3	77.8
Total, line 10	229.0	43.3	185.7
11. Election-related supplies and services	—	—	—
12. Public information programmes			
Materials and supplies	0.9	—	0.9
Contractual services	40.0	—	40.0
Public information production costs	50.0	—	50.0
Total, line 12	90.9	—	90.9
13. Training programmes	—	—	—
14. Mine-clearing programmes	—	—	—
15. Assistance for disarmament and demobilization/ support of assembly areas and support for the Joint Security Unit			
<i>(a) Rehabilitation/reintegration assistance to demobilized military forces</i>			
Miscellaneous services	303.0	303.0	—
<i>(b) Provision of food, including transportation and distribution</i>			
Rations	2 444.4	2 444.4	—
Total, line 15	2 747.4	2 747.4	—
16. Air and surface freight			
Commercial freight and cartage	23.6	—	23.6
Total, line 16	23.6	—	23.6
17. United Nations Logistics Base at Brindisi	—	—	—
18. Support account for peacekeeping operations	—	—	—

	<i>Total</i> <i>(1) = (2) + (3)</i>	<i>Non-recurrent cost</i> <i>(2)</i>	<i>Recurrent cost</i> <i>(3)</i>
19. Staff assessment			
Staff assessment, international staff	874.3	—	874.3
Staff assessment, local staff	59.5	—	59.5
Total, line 19	933.8	—	933.8
Total, lines 1-19	19 887.8	6 413.3	13 474.5
20. Income from staff assessment	(933.8)	—	(933.8)
21. Voluntary contributions in kind (budgeted)	—	—	—
Total, lines 20-21	(933.8)	—	(933.8)
Gross requirements	19 887.8	6 413.3	13 474.5
Net requirements	18 954.0	6 413.3	12 540.7
22. Voluntary contributions in kind (non-budgeted)	—	—	—
Total resources	18 954.0	6 413.3	12 540.7

Annex III

Supplementary information on the revised cost estimates for the period from 1 July 1997 to 30 June 1998

A. Mission-specific costs and ratios

Description	Proposed revised estimates (United States dollars)					Explanation
	Previous submission	Average strength	Unit or daily cost	Monthly cost	Annual cost	
1. Mission subsistence allowance						
(a) First 30 days						
USG/ASG	113		90			Mission subsistence allowance rates for Tajikistan were last reviewed by the Office of Human Resources Management in February 1996. Discontinuance of supplementary allowance for D-1 and above as at 1 January 1998.
D-2/D-1	99		90			
Others	90		90			
(b) After 30 days						
USG/ASG	94		75			Discontinuance of supplementary allowance for D-1 and above as at 1 January 1998
D-2/D-1	83		75			
Others	75		75			
2. Travel costs						
Military observers	3 200		3 200			\$1,200 for one-way economy-class airfare and \$2,000 for excess unaccompanied baggage, travel subsistence and terminal expenses. Round trip by business class; see section C of the present annex.
International staff	4 500		4 500			
3. Military personnel						
Military observers	44	120				Chief Military observer at D-1 level.
4. Rations	8		8			\$7 for food and \$1 for bottled water for 44 military observers and 26 international staff for 60 days, and for 76 military observers and 48 international staff for 30 days for contingency purpose.
5. Civilian personnel						
Civilian police	N/A	2				See section C of the present annex.
International staff	26	71				
Local staff	40	140				
6. Local staff						
Net salary	300			300		Local salary scales approved for Dushanbe effective 1 May 1995.

Description	Proposed revised estimates (United States dollars)						Explanation
	Previous submission	Average strength	Unit or daily cost	Monthly cost	Annual cost	Ratio	
Common staff costs	83			83			
Staff assessment	50			50			
7. Premises/accommodation							
Number of rental of team sites	12	18					Includes medical clinic and transportation workshop.
Rental cost							
Headquarters office	N/A			3 000			For annex facilities.
Team site	200						See section C of the present annex for additional information.
Team site for 6 to 8 people				300			
Team site for 9 or more people				600			
Maintenance supplies	660			2 100			Owing to the increase in the number of team sites and annex facilities at headquarters.
Maintenance services	580			1 500			Owing to the increase in the number of team sites and annex facilities at headquarters.
8. Utilities							See section C of the present annex for additional information.
Electricity	150			450			For headquarters at Dushanbe, including additional annex.
Charcoal	100			100			Cost per team site for only three sites for five months only.
Generator fuel	780			1 200			Owing to additional team sites and costs for fuel for four large space heaters.
9. Transport operations							
Civilian pattern	43	122				1:1.6	Owing to the increase in the number of team sites and personnel due to the expansion. Deviation from standard ratio is due to the mountainous terrain of the country and dispersed location of team sites.
						Military observers and international civilian staff	
Rental of trucks	600			1 400			For rental of cranes and various lifting equipment.
10. Spare parts and repair and maintenance of vehicles							
Civilian pattern	500		500				For 62 vehicles older than one year based on standard costs.
	100		100				For 60 vehicles to be purchased and replaced based on standard costs.

Description	Proposed revised estimates (United States dollars)					Ratio	Explanation
	Previous submission	Average strength	Unit or daily cost	Monthly cost	Annual cost		
11. Petrol							
Civilian pattern	133	269				1:64 km/day	Owing to the increase in the number of vehicles. See section C of the present annex for further information.
12. Vehicle insurance							
Civilian pattern	150	122			203		Application of primary or "first dollar" coverage to the Commonwealth of Independent States, including Tajikistan. Owing to rate increase.
13. Helicopters (number)							
Medium utility	1	2					
14. Helicopter							
Rental	56 250			156 250			Owing to the increase in the number of helicopters.
Aviation fuel	N/A			28 500			See section C of the present annex for further information.
Liability and war-risk insurance	N/A				5 500		
15. Fixed-wing aircraft							
Charter cost	30 000			41 250			Chartering an AN-26 for UNMOT. See section C of the present annex for further information.
Resupply flight	11 700			6 700			Newly chartered AN-26 for this purpose, and only requirement for chartered flight from Zagreb.
Aviation fuel	N/A			46 500			See section C of the present annex for further information.
Liability and war-risk insurance	N/A				5 500		
16. Aircrew allowances	N/A			5 000			See section C of the present annex for further information.
17. Communications spare parts and supplies	5 000			7 500			Owing to greater quantity of communications equipment.
18. Commercial communications costs							
Telephone	40 000			50 000			Owing to the increased number of personnel and headquarters facilities and team sites.

B. Additional requirements for non-recurrent costs*(Thousands of United States dollars)*

	<i>Current inventory (1)</i>	<i>Replacement (2)</i>	<i>Additional (3)</i>	<i>Total number of units (4) = (2 + 3)</i>	<i>Unit cost (5)</i>	<i>Total cost (6) = (4x5)</i>
1. Military personnel costs						—
2. Civilian personnel costs						—
3. Premises/accommodation						
Rental of premises						—
Alteration and renovation of premises						
Construction of a security fence around the front perimeter of headquarters						10.0
Relocation of the headquarters transportation workshop to larger facilities						7.0
Renovation of eight offices at headquarters						2.0
Repairs and renovation of annex headquarters						4.0
Renovate and upgrade 16 team sites to meet the United Nations standard						32.0
Construction of transport workshop in Kolog						2.0
Maintenance supplies						—
Maintenance services						—
Utilities						—
Construction/prefabricated buildings						—
Procurement of accommodation and Rubb Halls						19.3
Total, line 3						76.3
4. Infrastructure repairs						—
5. Transport operations						
Purchase of vehicles						
Sedan, heavy	3	2	—	2	25.0	50.0
Sedan, light	2	2	3	5	15.0	75.0
Patrol vehicle, 4 x 4	34	14	9	23	25.0	575.0
Petrol vehicle, 4 x 4 (winch)	—	—	14	14	25.0	350.0
Armoured sedan	1	—	—	—	150.0	—
Armoured 4 x 4	9	1	8	9	150.0	1 350.0
Ambulance	1	—	2	2	50.0	100.0
Minibus	2	—	2	2	18.0	36.0
Pick-up, 4 x 4	10	—	5	5	18.0	90.0
Forklift, 3-ton	2	—	2	2	30.0	60.0
Truck, recovery	—	—	1	1	150.0	150.0

	<i>Current inventory (1)</i>	<i>Replacement (2)</i>	<i>Additional (3)</i>	<i>Total number of units (4) = (2 + 3)</i>	<i>Unit cost (5)</i>	<i>Total cost (6) = (4x5)</i>
Truck, cargo	—	—	1	1	75.0	75.0
Truck, fuel	1	—	1	1	100.0	100.0
Truck with crane	—	—	1	1	95.0	95.0
Subtotal	65	19	49	68		3 106.0
Freight at 25 per cent						776.5
Subtotal plus freight						3 882.5
Provided from surplus stock						1 835.0
Subtotal						2 047.5
Rental of vehicles						—
Workshop equipment						
AC changing system with leak detector for R12	—	—	1	1	2.0	2.0
AC changing system with leak detector for R134 A	—	—	1	1	2.0	2.0
Engine compression test set	—	—	1	1	1.0	1.0
Coolant pressure tester	—	—	1	1	1.5	1.5
Mechanics tool chest	2	—	5	5	2.0	10.0
Headlamp alignment/beam setter	—	—	1	1	2.0	2.0
Panel beaters tool set	—	—	1	1	2.5	2.5
Portable compressor	—	—	1	1	2.0	2.0
Portable power set	—	—	1	1	1.0	1.0
Bench grinders	—	—	1	1	0.3	0.3
Cordless rechargeable drill	—	—	2	2	0.2	0.4
Electrical drill	—	—	1	1	0.3	0.3
Angle grinder/cutter	—	—	1	1	0.3	0.3
Liquid measuring set	—	—	1	1	0.3	0.3
Workbenches with vice	—	—	3	3	0.4	1.2
25-ton press	—	—	1	1	1.4	1.4
Engine hoist	—	—	1	1	3.5	3.5
Transmission stands/jack	—	—	1	1	1.5	1.5
Oil pump dispenser	—	—	3	3	0.8	2.4
Air-line hoses	—	—	5	5	0.1	0.5
Subtotal	2	—	33	33		36.1
Freight at 25 per cent						9.0
Freight of one container with equipment						7.0
Subtotal plus freight						52.1

	<i>Current inventory (1)</i>	<i>Replacement (2)</i>	<i>Additional (3)</i>	<i>Total number of units (4) = (2 + 3)</i>	<i>Unit cost (5)</i>	<i>Total cost (6) = (4x5)</i>
Provided from surplus stock	2	—	—	—		1.2
Subtotal	—	—	33	33		50.9
Spare parts, repairs and maintenance						—
Petrol, oil and lubricants						—
Vehicle insurance						—
Total, line 5						2 098.4
6. Air operations						180.0
7. Naval operations						—
8. Communications						
<i>(a) Complementary communications</i>						
Communications equipment						
Handie-talkies	134	30	106	136	0.5	68.0
Mobile VHF/UHF FM transceivers	72	22	73	95	0.5	47.5
Repeaters, GR 300	14	4	1	5	2.0	10.0
HF broad-band antenna folded dipole	25	5	—	5	0.3	1.5
Telephone sets	32	2	28	30	0.1	3.0
Lightweight mast kits	12	4	18	22	1.5	33.0
Battery chargers	30	10	10	20	0.1	2.0
Solar power system	16	—	10	10	0.7	7.0
INMARSAT "C"	15	2	5	7	8.5	59.5
INMARSAT mini "M"	25	—	5	5	3.0	15.0
Exicom, 4 pairs	3	—	3	3	9.0	27.0
Storage batteries, Delco, maintenance-free	—	—	50	50	0.1	5.0
VHF fibreglass antenna (144-162 MHz)	9	4	21	25	0.3	7.5
Lead acid battery for UPS	—	—	20	20	0.2	4.0
Antenna VHF mobile	—	—	80	80	0.1	8.0
Microwave link	—	—	1	1	50.0	50.0
Towers for microwave line	—	—	2	2	10.0	20.0
PABX exchange	1	—	1	1	2.0	2.0
Subtotal	388	83	434	517		370.0
Freight at 25 percent						92.5
Subtotal plus freight cost						462.5
Provided from surplus stock						—
Subtotal, communications equipment						462.5

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4) = (2 + 3)	Unit cost (5)	Total cost (6) = (4 x 5)
Spare parts and supplies						—
Workshop and test equipment						5.4
Commercial communications						—
Subtotal, line 8 (a)						467.9
<i>(b) Main trunking contract</i>						—
Total, line 8						467.9
9. Other equipment						
Office furniture						
Furniture sets	—	—	20	20	1.0	20.0
Filing cabinet	—	—	14	14	0.3	4.2
Chairs, executive	—	—	2	2	0.3	0.6
Subtotal, office furniture	—	—	36	36	—	24.8
Freight at 25 per cent						6.2
Subtotal plus freight cost						31.0
Provided from surplus stock						24.8
Subtotal, office furniture		—				6.2
Office equipment						
Photocopier (high-volume)	—	—	2	2	18.0	36.0
Shredder (small)	—	—	3	3	0.5	1.5
Adding machine	—	—	2	2	0.1	0.1
Subtotal	—	—	7	7		37.6
Freight at 15 per cent						5.6
Subtotal plus freight cost						43.2
Provided from surplus stocks						37.6
Subtotal, office equipment						5.6
Data-processing equipment						
Server for Sun system	—	—	1	1	35.0	35.0
Pentium PC	40	—	70	70	1.7	119.0
Proliant file server, 3x4 GB disks	—	—	2	2	17.0	34.0
ProSignia	1	—	—	—	—	—
SystemPro	1	—	—	—	—	—
Monitor, 14-in.	8	—	—	—	—	—
Monitor, 17-in.	—	—	3	3	1.0	3.0
HP Desk-Jet 500 C	—	13	57	70	0.3	21.0
HP Desk-Jet 500 C	—	—	2	2	0.3	0.6
HP Desk-Jet 520	1	—	14	14	0.3	4.2

	<i>Current inventory (1)</i>	<i>Replacement (2)</i>	<i>Additional (3)</i>	<i>Total number of units (4) = (2 + 3)</i>	<i>Unit cost (5)</i>	<i>Total cost (6) = (4x5)</i>
HP Laser-Jet 4	3	—	17	17	1.4	23.8
HP Laser-Jet 4L	2	—	4	4	1.4	5.6
HP 5L	4	—	—	—	1.4	—
HP Laser-Jet 4Si	—	—	3	3	2.9	8.7
Laptop, 486	1	—	4	4	2.4	9.6
Modem Exemplar, over 14,400 bps	1	—	4	4	0.4	1.6
PCMCIA modem	—	—	5	5	0.4	2.0
PCMCIA net card	—	—	5	5	0.5	2.5
3C509 Combo	2	—	98	98	0.5	49.0
UPS, 1250 VA and battery pack	1	—	2	2	0.6	1.2
UPS, 600 VA	7	—	13	13	0.3	3.9
UPS, 400 VA	4	—	36	36	0.3	10.8
Coaxial cable, RG58	—	—	400	400	—	0.4
T-piece	20	—	80	80	—	0.1
Coaxial connectors	20	—	80	80	—	0.1
Scanner, flat bed, A4-HP	—	—	1	1	0.5	0.5
Network	—	—	—	—	—	4.2
Consumables	—	—	—	—	—	0.6
Toner	—	—	—	—	—	26.5
Software package	—	—	—	—	—	14.3
Subtotal	116	13	900	913		382.2
Freight at 15 per cent	—	—	—	—	—	57.3
Subtotal plus freight cost	—	—	—	—	—	439.5
Provided from surplus stocks	—	—	—	—	—	—
Subtotal, data-processing equipment	116	13	900	913	—	439.5
Generators						
Below 50 KVA	11	—	5	5	9.5	47.5
50-110 KVA	1	—	1	1	18.0	18.0
Subtotal	12	—	6	6	—	65.5
Freight at 25 per cent	—	—	—	—	—	16.4
Subtotal plus freight cost	—	—	—	—	—	81.9
Provided from surplus stocks	—	—	—	—	—	65.5
Subtotal, generators	12	—	6	6	—	16.4

	<i>Current inventory (1)</i>	<i>Replacement (2)</i>	<i>Additional (3)</i>	<i>Total number of units (4) = (2 + 3)</i>	<i>Unit cost (5)</i>	<i>Total cost (6) = (4x5)</i>
Petrol, tank plus metering equipment	—	—	—	—	—	6.0
Medical and dental equipment						15.0
Accommodation equipment						16.4
Refrigeration equipment	27	—	16	16	0.7	11.2
Freight at 25 per cent						2.8
Subtotal plus freight cost						14.0
Provided from surplus stock						11.2
Subtotal, refrigeration equipment						2.8
Miscellaneous equipment						50.0
Spare parts, repairs and maintenance						—
Water-purification equipment						—
Total, line 9						547.9
10. Supplies and services						
(a) <i>Miscellaneous services</i>						—
(b) <i>Miscellaneous supplies</i>						
Electrical supplies						10.2
Uniform items, flags and decals						9.7
Field defence stores						6.0
Operational maps						1.8
Quartermaster and general stores						1.2
Subtotal, miscellaneous supplies						28.9
Total, line 10						28.9
11. Election-related supplies and services						—
12. Public information programmes						—
13. Training programmes						—
14. Mine-clearing programmes						—
15. Assistance for disarmament and demobilization/support of assembly areas and support for the Joint Security Unit						2 747.4
16. Air and surface freight						—
17. United Nations Logistics Base at Brindisi						—
18. Support account for peacekeeping operations						—
19. Staff assessment						—
Total, lines 1-19						6 146.8

C. Supplementary explanation

(United States dollars)

1. Military personnel costs

(a) *Military observers* 668 200

1. *Mission subsistence allowance.* Additional provision is made for the phased deployment of 76 military observers as shown below, including payment of mission subsistence allowance, at the rates indicated in section A of the present annex (\$417,400).

1 December 1997	2
7 December	1
10 December	4
12 December	4
23 December	3
24 December	1
30 January 1998	2
15 February	10
15 March	15
1 April	10
15 April	10
15 May	14
Total	76

2. *Travel costs.* Additional provision is made for emplacement travel at an average cost of \$3,200 per military observer (\$243,200).

3. *Clothing and equipment allowance.* Additional provision is made for clothing and equipment allowance at the rate of \$200 per person per year for the six-month period (\$7,600).

(b) *Military contingents* 29 800

4. *Rations.* Additional provision is made for 30 days of contingency rations for 76 military observers, 45 international staff and 2 civilian police at the rate of \$7 per person per day for food and \$1 per person per day for bottled water (\$29,800).

(c) *Other costs pertaining to military personnel* 17 300

5. *Contingent-owned equipment.* Additional provision is made for reimbursement to the Government of Switzerland of depreciation costs of additional contingent-owned medical equipment (\$2,100).

6. *Death and disability compensation.* Additional provision is made for 76 military observers at the rate of 1 per cent of \$40,000 per military observer for the six-month period (\$15,200).

2. Civilian personnel costs

(a) *Civilian police* 34 700

7. *Mission subsistence allowance.* Provision is made for two civilian police at the rate of \$90 per person per day for the first 30 days and \$75 per person per day for the period thereafter (\$28,100).

8. *Travel costs.* Provision is made for emplacement travel at an average cost of \$3,200 per police officer (\$6,400).

9. *Clothing and equipment allowance.* Provision is made for clothing and equipment allowance at the rate of \$200 per person per year for the six-month period (\$200).

(b) *International and local staff* 2 665 800

10. *International staff salaries.* Additional provision is made for 45 international staff with the application of a vacancy factor of 10 per cent, taking into account delayed deployment of those personnel during the six-month period. Salaries of international staff are based on the 1997 standard cost rates for New York.

11. *Local staff salaries.* Additional provision is made for 100 locally recruited staff with a vacancy factor of 10 per cent. The estimate is based on local salary scales currently applicable in the mission area.

12. *Consultants.* Additional provision is made in the amount of \$32,000 for the following: (a) \$3,000 per month for a consultant who will provide expertise on political issues, as well as other issues regarding the function of the Commission on National Reconciliation (\$18,000); (b) two international experts on electoral and constitutional law for four weeks. These experts are required to assist the Commission as well as the UNMOT civil affairs office on legal issues (\$14,000).

13. *Overtime.* Additional provision is made in the amount of \$26,600 as a result of the increased number of local interpreters per team site required to work additional hours and the need for local staff assigned to UNMOT headquarters and in the Media Review Unit to work additional hours since those offices have to remain open on weekends.

14. *Mission subsistence allowance.* Additional provision is made for 45 international civilian staff at the rate of \$90 per person per day for the first 30 days and \$75 thereafter per person per day for the six-month period with the application of a 10 per cent vacancy factor due to delayed deployment.

15. *Other travel costs.* Provision is made for additional travel requirements in the amount of \$18,900 as follows: (a) official travel by the Chief Administrative Officer of UNMOT: one trip to New York for meetings (\$6,200); one trip to Moscow to meet with the Office of the United Nations High Commissioner for Refugees (\$1,200); one trip to Tashkent to meet with the local office of the United Nations Development Programme (\$800); and (b) two trips to the mission area by a staff member from Headquarters in connection with the expansion of UNMOT (\$10,700).

- (c) *International contractual personnel* —
- 16. No provision is required under this heading.
- (d) *United Nations Volunteers* —
- 17. No provision is required under this heading.
- (e) *Government-provided personnel* —
- 18. No provision is required under this heading.
- (f) *Civilian electoral observers* —
- 19. No provision is required under this heading.
- 3. Premises/accommodation** 147 800

20. *Rental of premises.* Approved resources for the period under review provide for the rental of 12 sites (11 team sites and 1 medical clinic in Dushanbe). Due to the expansion of the UNMOT mandate, provision is made for the establishment of six additional sites (four team sites, one medical clinic and one transport workshop). The total number of sites would be 18 (15 team sites, 2 medical clinics and 1 transport workshop). Rental costs are as follows: (a) five team sites accommodating nine or more personnel at the rate of \$600 per site per month (\$18,000); and (b) 10 team sites, 2 medical clinics and 1 transport workshop at the rate of \$300 per site per month (\$23,400). In addition, provision is made for the rental of an annex to the headquarters office in Dushanbe at a cost of \$3,000 per month (\$18,000). Therefore, taking into account the prorated six-month portion of \$14,400 already approved for the period, an additional amount of \$45,000 would be required.

21. *Alteration and renovation of premises.* Revised total provision of \$71,500 includes additional requirements of \$57,000, as shown in annex III.B.

22. *Maintenance supplies.* Additional provision is made in the amount of \$8,700 as follows: for the original 12 team sites, an additional amount of \$60 per site per month, taking into account the amount of \$30 per site per month already approved (\$4,300); for UNMOT headquarters, an additional amount of \$200 per month (\$1,200); for six new sites mentioned in paragraph 20 above, an additional amount of \$90 per month (\$3,200).

23. *Maintenance services.* Owing to the rental of larger premises and the higher number of persons to be accommodated at each team site, additional requirements are as follows: (a) \$60 per site per month for the original 12 sites (\$4,300); (b) \$100 per site per month for the six additional sites (\$3,600); and \$200 per month for UNMOT headquarters (\$1,200). Therefore, total additional resources of \$9,100 is required under this heading.

24. *Utilities.* The cost of diesel fuel is estimated at \$0.25 per litre. It is anticipated that each team site will utilize its 29-KVA generators for an average of six hours per day, with an average consumption of 1 litre per hour. Provision is made for additional requirements as follows: (a) for generators at the six additional sites (\$1,600); (b) for two additional 100-KVA generators at UNMOT headquarters, based on an average consumption of 2.5 litres per hour for 12 hours per day (\$2,700); (c) additional electricity charges for UNMOT headquarters based on the rate of \$300 per month (\$1,800); and (d) fuel for four large space

heaters for the transport workshop, based on fuel consumption of 100 litres per heater per week for a total of 2,600 litres of fuel per heater for a six-month period (\$2,600).

25. *Construction/prefabricated buildings.* Provision is made for freight costs based on the rate of 25 per cent for the transfer of 10 accommodation units to provide office space for additional staff and equipment to support the mission at a cost of \$6,500 per unit (\$16,300) and for two Rubb Hall accommodations to be used as a storage area for general stores and as a mobile workshop at a cost of \$6,000 per unit (\$3,000).

4. Infrastructure repairs

26. No provision is required under this heading.

5. Transport operations 2 249 100

27. *Purchase of vehicles.* With the expansion of UNMOT, the revised proposed vehicle requirement will be 122. UNMOT currently has 65 vehicles (52 operational and 13 under write-off action), with 8 additional vehicles being provided under the current budget. Provision is made in the total amount of \$1,271,000 for the acquisition of 68 vehicles, 16 of which are to be transferred from the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES) and the United Nations Logistics Base at Brindisi. Freight costs are estimated at 25 per cent of total cost because of higher freight charges by air (\$776,500). Details are shown in annex III.B.

28. *Rental of vehicles.* Additional provision of \$5,000 is made for the rental of cranes and various lifting equipment required for the initial stage of the expansion of the Mission.

29. *Workshop equipment.* Provision is made for the shipment of one container of workshop equipment that is currently in stock at the United Nations Logistics Base at Brindisi (\$7,000), as well as for the acquisition of miscellaneous workshop equipment detailed in annex III.B, including freight (\$45,100).

30. *Spare parts, repairs and maintenance.* Provision is made for 60 vehicles less than one year old at the standard rate of \$100 per vehicle per month and for 62 vehicles older than one year at the standard rate of \$500 per vehicle per month. The total revised estimates are, therefore, \$331,800 including additional requirement of \$112,200.

31. *Petrol, oil and lubricants.* Additional provision of \$25,500 is made to cover the cost of diesel fuel based on the rate of \$0.25 per litre. It is anticipated, based on past experience, that each of 103 light vehicles will travel an average of 68 kilometres, consuming 8.1 litres per day (\$37,300); each of 16 medium vehicles will travel an average of 41 kilometres, consuming 10.25 litres per day (\$7,400); one heavy vehicle will travel an average of 27 kilometres consuming 10.80 litres per day (\$500); and each of two pieces of engineering equipment will consume 33.6 litres per day (\$3,000). The additional provision also includes the cost of oil and lubricants at 10 per cent of the cost of fuel (\$4,800), taking into account the amount of \$27,500 already provided for the six-month period.

32. *Vehicle insurance.* Provision is made for the coverage of 79 additional vehicles at an increased rate of \$203 per vehicle per year as compared with the previous rate of \$150 per vehicle per year for the six-month period (\$8,000).

6. Air operations

(a) Helicopter operations 819 100

33. *Hire/charter costs.* Due to the expansion of the Mission, provision is made for the hiring of an additional medium utility helicopter (MI-8).

34. *Aviation fuel and lubricants.* The estimate provides for 60 flight-hours per month for the MI-8 helicopter and is based on an average fuel usage of 865 litres per hour at an average cost of \$0.55 per litre of jet fuel (\$171,300).

35. *Positioning/depositioning costs.* Provision is made for positioning costs of the MI-8 helicopter based on the standard rate of \$20,000.

36. *Painting/preparation.* Provision is made in the amount of \$25,000 to cover painting costs for the MI-8 helicopter (\$5,000) and the installation of safety blankets for two helicopters to reduce the risk of serious injury to passengers in the event of an accident (\$20,000).

37. *Liability and war-risk insurance.* Provision is based on the yearly rate of \$5,500 for the MI-8 helicopter for the six-month period.

(b) Fixed-wing aircraft 506 300

38. *Hire/charter costs.* Provision is made for the hire/charter cost of a fixed-wing aircraft (AN-26) based on the rate of \$41,250 per month for 75 flying hours per month for a six-month period, taking into account resources approved in the amount of \$17,500. The fixed-wing aircraft will be used for the following purposes: (a) resupply flights for items that cannot be procured locally; (b) rotation of military observers and international civilian staff; (c) provision of reliable access to an international airport or outlet; and (d) medical evacuation.

39. *Aviation fuel and lubricants.* The estimate provides for 75 flight-hours per month for the AN-26 aircraft and is based on an average fuel usage of 1,127.4 litres per hour at an average cost of \$0.55 per litre of jet fuel (\$279,000).

40. *Positioning/depositioning costs.* Provision is made for positioning costs of the AN-26 aircraft (\$20,000).

41. *Painting/preparation.* Provision is made for the painting of the AN-26 aircraft.

42. *Resupply flights.* With the availability of an AN-26 aircraft for resupply flights, the resources approved for six resupply flights in the amount of \$30,000 will not be required. As a result, revised requirements amount to \$110,000.

43. *Liability and war-risk insurance.* Provision is made for liability and war-risk insurance based on an annual rate of \$5,500 (\$2,300).

(c) Aircrew subsistence allowance 33 200

44. Provision is made for the five-member crew of the MI-8 helicopter and for the five-member crew of the AN-26 fixed-wing aircraft at the rate of \$15 per person per day for six months (\$27,200). Provision is also made for the rental of accommodations for each crew at the rate of \$500 per crew per month. (\$6,000).

- (d) *Other air operations costs* —
45. No provision is required under this heading.
7. **Naval operations** —
46. No provision is required under this heading.
8. **Communications**
- (a) *Complementary communications* 783 200
47. *Communications equipment.* Because of the expansion of UNMOT, additional provision is made for the purchase of communications equipment, as detailed in annex III.B.
48. *Spare parts and supplies.* Due to the increased quantity of communications equipment, additional provision is made for spare parts and supplies based on the rate of \$2,000 per month (\$12,000). Provision is also made for the installation of communications equipment in the annex to the UNMOT headquarters in Dushanbe (\$3,000).
49. *Workshop and test equipment.* Provision is made for the procurement of two workbenches with power supply at \$1,500 each (\$3,000) and two toolboxes at \$1,200 each (\$2,400).
50. *Commercial communications.* Additional provision is made in the total amount of \$300,300 for the installation of three additional local lines in the annex to the headquarters office (\$300), and for commercial communications at the rate of \$50,000 per month because of the increase in the number of personnel and team sites (\$300,000).
- (b) *Main trunking contract* —
51. No provision is required under this heading.
9. **Other equipment** 600 100
52. *Office furniture.* Provision is made for freight costs related to the transfer of various items from UNTAES and/or the United Nations Logistics Base at Brindisi to UNMOT as follows: 20 sets of office furniture, 14 filing cabinets, 20 office wastebaskets and 2 executive office chairs (\$6,200).
53. *Office equipment.* Provision is made for freight costs related to the transfer of three paper shredders, two higher volume photocopiers and three adding machines from other missions to UNMOT.
54. *Data-processing equipment.* Provision is made for the purchase of one Sun system server for the Finance Section (\$35,000), as well as miscellaneous electronic data-processing equipment as listed in annex III.B (\$347,200). Provision is also made for related freight costs at the rate of 15 per cent (\$57,300).
55. *Generators.* Provision is made for freight costs related to the transfer of generators from the United Nations Logistics Base at Brindisi to UNMOT as follows: five 29-KVA generators for the additional team sites and one 100-KVA generator for the annex to UNMOT headquarters (\$16,400).

56. *Petrol tank plus metering equipment.* Provision is made for 12 diesel storage tanks (5,000-litre capacity) at \$500 each for the additional team sites (\$6,000).

57. *Medical and dental equipment.* Provision is made for the acquisition of medical equipment in connection with the establishment of a second medical clinic at Khorog in the Gorno Badakshan region (\$15,000).

58. *Accommodation equipment.* Provision is made in the amount of \$6,400 for the acquisition of miscellaneous accommodation equipment for the additional team sites at the rate of \$250 per team site (\$1,500), the replacement of broken or worn-out items at the team sites (\$2,100) and the purchase of 140 mosquito nets at \$20 per net (\$2,800).

59. *Refrigeration equipment.* Provision is made for freight charges for 16 additional refrigerators at the rate of 25 per cent (\$2,800).

60. *Miscellaneous equipment.* Additional provision is made in the amount of \$50,000 for the purchase of additional miscellaneous equipment including basic explosive ordnance disposal equipment (\$15,000).

61. *Spare parts, repairs and maintenance.* Additional provision is made in the amount of \$42,400 for spare parts for refrigerators, air-conditioners, photocopiers and other office equipment at the rate of \$400 per month (\$2,400), as well as spare parts for electronic data-processing equipment (\$15,000) and for the maintenance and repair of 24 generators (\$25,000).

62. *Water-purification equipment.* Provision is made in the amount of \$9,800 for the purchase of an additional 15 water-purification filters at \$300 each (\$4,500) and 132 additional filter elements at \$40 each (\$5,300).

10. Supplies and services

(a) *Miscellaneous services* 59 200

63. *Security services.* Provision is made for the hiring of local security guards to ensure the safety of UNMOT property at team sites during the night at the rate of \$50 per team site per month for 16 sites (\$4,800).

64. *Medical treatment and services.* Additional provision is made in the amount of \$7,100 for medical treatment, diagnostic service and consultations outside the Swiss clinic owing to the increase in the number of civilian personnel and military observers.

65. *Claims and adjustments.* UNMOT has experienced burglaries at the team sites. Military observers have been robbed while travelling to and from team sites and headquarters for rotation and assignments. Therefore, additional provision is made in the amount of \$2,000 to compensate for the possible loss of personal effects of staff and military observers while on official duty.

66. *Miscellaneous other services.* Additional provision is made in the amount of \$45,300 for bank charges at the rate of \$700 per month based on past experience (\$4,200), and for development of film (\$100). Owing to the establishment of additional team sites on the border, provision is also made for ferry crossings between Afghanistan and Tajikistan based on requirements for three months for two crossings per day at the rate of \$240 per crossing, taking into account the resources approved at the prorated amount of \$2,200 (\$41,000).

(b) Miscellaneous supplies 79 900

67. *Stationery and office supplies.* Provision is made for the purchase of miscellaneous stationery and office supplies, including data-processing supplies such as tapes, cartridges for daily back-up of critical databases, diskettes, ink ribbons, etc., at the rate of \$30 per person per month for the initial three months, and \$15 per person per month thereafter, for 48 additional civilian personnel as well as for 32 military staff at headquarters.

68. *Medical supplies.* Additional provision is made in the amount of \$34,400 for the purchase of medical supplies, taking into account approved resources of \$10,000.

69. *Sanitation and cleaning materials.* Additional provision is made owing to the increase in personnel as a result of the expansion.

70. *Subscriptions.* Additional provision is made for subscription to international newspapers, magazines and Internet news services at a monthly cost of \$600 owing to the increase in personnel (\$3,600).

71. *Electrical supplies.* Additional provision is made in the amount of \$10,200 for electrical supplies to support team sites and headquarters as follows: \$100 per month to provide electrical supplies for headquarters (\$600); \$200 per month for the annex to UNMOT headquarters (\$1,200); \$50 per team site per month for the original 12 team sites, taking into account \$100 per month already provided; and \$150 per month for 6 team sites to be established (\$8,400).

72. *Uniform items, flags and decals.* Additional provision is made for the procurement of United Nations accoutrements for 76 military observers at a cost of \$35 per person (\$2,700) and uniforms for seven Field Service officers (\$7,000).

73. *Field defence stores.* Provision is made for the purchase of barbed wire and concertina wire to secure the premises of each team site (\$6,000).

74. *Operational maps.* Additional provision is made for the purchase of 18 sets of maps, one set for each of the 16 team sites, one set for headquarters and one set for the Joint Security Unit at \$100 per set (\$1,800).

75. *Quartermaster and general stores.* Additional provision is made for the purchase of miscellaneous supplies such as padlocks, archive boxes and package materials owing to the increase in the number of team sites and office accommodations (\$1,200).

11. Election-related supplies and services —

76. No provision is required under this heading.

12. Public information programmes 79 600

77. *Materials and supplies.* Provision is made for the purchase of additional materials and supplies to support the Public Information Office (\$600).

78. *Contractual services.* Provision is made for the hiring of local photographers, graphic design artists and consultants to assist in preparing radio and television programmes and brochures (\$40,000).

79. *Public information production costs.* Provision is made in the amount of \$79,600 for additional production costs, including for fortnightly UNMOT newsletters in three languages (English, Russian and Tajik); a newspaper column twice a month; a weekly 10-minute radio

broadcast; a monthly 15-minute television programme; brochures on various subjects related to UNMOT activities, the United Nations system in Tajikistan and the peace process; and posters promoting peace-building (\$39,000).

13. Training programmes —

80. No provision is required under this heading.

14. Mine-clearing programmes —

81. No provision is required under this heading.

15. Assistance for disarmament and demobilization/support of assembly areas and support for the Joint Security Unit

(a) *Rehabilitation/reintegration assistance to demobilized military forces . . . 303 000*

82. An important concern is the orderliness and discipline of the United Tajik Opposition personnel during the period of assembly for disarmament and demobilization and until their assignment to a regular army or police unit or their demobilization, as the case may be. An important factor in this process will be an adequate supply of food, fuel and other necessities. During the disarmament and demobilization period, a total of 6,000 combatants are expected in the assembly areas. Provision is made for start-up costs for a two-month period for this task (\$2,119,200), to be offset against any voluntary contributions that may become available.

83. A Joint Security Unit of 240 soldiers (120 from the Government of Tajikistan and 120 from the United Tajik Opposition) is also established to assist in providing security to UNMOT personnel. A total amount of \$628,200 is provided for the six-month period.

84. *Miscellaneous services.* Provision is made for the assembly areas as follows: medical supplies at the rate of \$5 per combatant (\$30,000); sanitation supplies at the rate of \$1 per combatant (\$6,000); freight cost at the rate of 25 per cent for 20 accommodation containers at \$6,500 each and for 20 toilet cabins at \$300 each, to be used for an office/medical facility to register and perform minor medical exams on the combatants (\$34,000); 10 mobile 25-KVA generators at 25 per cent freight cost (\$22,800); spare parts for generators and electrical supplies (\$15,400); and miscellaneous equipment such as heaters and fans (\$1,000).

85. Provision is also made for the Joint Security Unit as follows: rental of 41 vehicles at \$350 per month and fuel at the rate of \$0.25 per litre for 30 litres per day for 181 days (\$141,900); communications equipment (three mobile VHF/UHF FM transceivers and 41 handie-talkies with freight cost at the rate of 25 per cent (\$27,500)); medical supplies at the rate of \$5 per person per month (\$7,200); accoutrements at the rate of \$3.60 per person plus 15 per cent freight costs (\$1,000); and the services of nine interpreters at the rate of \$300 per person per month for the six-month period (\$16,200).

(b) *Provision of food, including transportation and distribution 2 444 400*

86. *Rations.* For combatants, provision is made for rations based on the following rates: (a) \$10 per person per day (\$9 for food and \$1 for bottled water) for the first 7 days; and (b) \$5 per person per day for 53 days thereafter (\$2,010,000). For the Joint Security Unit,

provision is also made for rations based on the rate of \$10 per soldier per day (\$9 for food and \$1 for bottled water) for 181 days (\$434,400).

16. Air and surface freight 20 000

87. *Commercial freight and cartage.* Additional provision is made for freight charges for equipment and items that require shipment by air since surface transport is slow and insecure.

17. United Nations Logistics Base at Brindisi —

88. No provision is required under this heading.

18. Support account for peacekeeping operations —

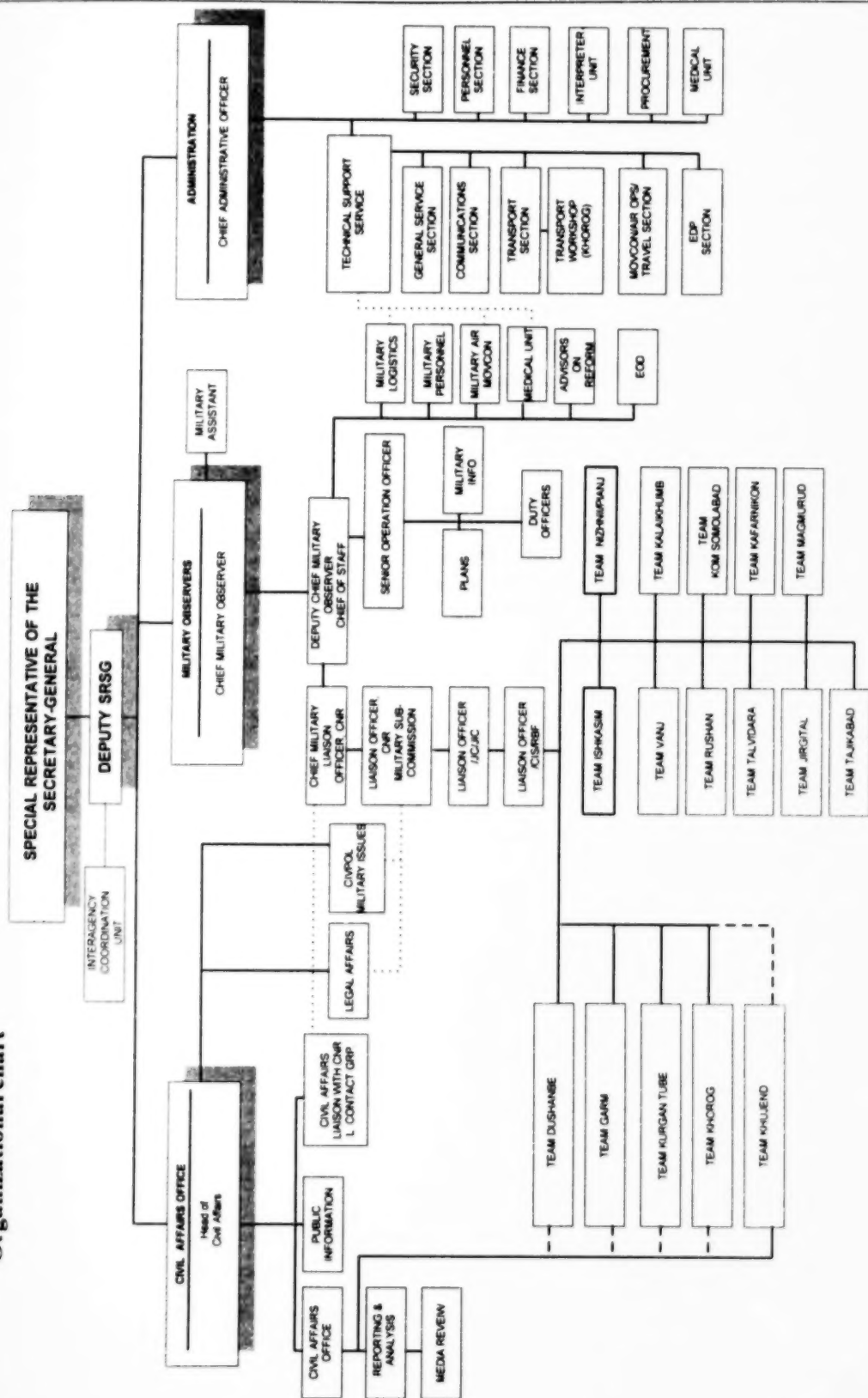
89. No provision is required under this heading.

19. Staff assessment 379 400

90. Staff costs have been shown on a net basis under budget line item 2 (b). The additional requirements under this heading represent the difference between the gross and net emoluments; that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the United Nations Staff Regulations.

Annex IV

Organizational chart



Annex V

Current and proposed staffing table

	Professional and above									General Service and others						Local staff	Grand total
	UNSG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total			
Office of the Special Representative of the Secretary-General																	
Current	—	1	—	—	—	—	—	—	1	—	—	1	—	1	2	4	
Proposed	—	1	—	—	—	—	1	—	2	—	—	2	—	2	2	6	
Office of the Deputy Special Representative of the Secretary-General																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Proposed	—	—	—	—	—	—	—	—	—	—	—	1	—	1	3	4	
Civil Affairs Office																	
Current	—	—	—	—	1	2	1	—	4	—	—	—	—	—	5	9	
Proposed	—	—	—	1	2	3	2	1	9	—	—	3	—	3	10	22	
Inter-agency Coordination Unit																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Proposed	—	—	—	—	—	—	1	—	1	—	—	—	—	—	1	2	
Election Division																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Proposed	—	—	—	—	—	—	1	—	1	—	—	—	—	—	1	2	
Public Information Section																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Proposed	—	—	—	—	—	1	1	—	2	—	—	—	—	—	1	3	
Team sites																	
Current	—	—	—	—	—	5	1	—	6	—	—	—	—	—	—	6	
Proposed	—	—	—	—	—	5	—	—	5	—	—	—	—	—	2	7	
Office of the Chief Military Observer																	
Current	—	—	—	1	—	—	—	—	1	—	—	1	—	1	1	3	
Proposed	—	—	—	1	—	—	—	—	1	—	—	1	—	1	2	4	
Office of the Chief Administrative Officer																	
Current	—	—	—	—	1	—	—	—	1	—	—	—	—	—	1	2	
Proposed	—	—	—	—	1	1	1	—	3	—	—	1	—	1	2	6	

	Professional and above									General Service and others						Local staff	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total			
Technical Support Service																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Proposed	—	—	—	—	1	—	—	—	1	—	—	—	—	—	1	2	
Medical Section																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Proposed	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	2	
Security Section																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	2	2	6	8	
Proposed	—	—	—	—	—	1	—	1	2	—	—	—	4	4	11	17	
Personnel Section																	
Current	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	2	
Proposed	—	—	—	—	—	1	—	—	1	—	—	1	—	1	2	4	
Finance Section																	
Current	—	—	—	—	—	—	—	—	—	1	—	1	—	2	1	3	
Proposed	—	—	—	—	—	1	1	—	2	—	—	2	—	2	4	8	
Procurement Section																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	1	
Proposed	—	—	—	—	—	1	—	—	1	—	—	1	—	1	3	5	
General Service Section																	
Current	—	—	—	—	—	—	—	—	—	1	—	—	—	1	1	2	
Proposed	—	—	—	—	—	1	—	—	1	3	—	—	—	3	8	12	
Transport Section																	
Current	—	—	—	—	—	—	—	—	—	2	—	—	—	2	8	10	
Proposed	—	—	—	—	—	—	—	—	—	5	—	—	—	5	21	26	
Communications Section																	
Current	—	—	—	—	—	—	—	—	—	3	—	—	—	3	1	4	
Proposed	—	—	—	—	—	—	—	—	—	7	—	—	—	7	7	14	
Movement Control/Air Operations/Travel Section																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Proposed	—	—	—	—	—	1	1	—	2	—	—	—	—	—	2	4	
Electronic Data-processing Section																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Proposed	—	—	—	—	—	—	1	—	1	—	—	2	—	2	2	5	

	Professional and above									General Service and others						Local staff	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total			
Engineering and Building Management																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Proposed	—	—	—	—	—	—	1	—	1	—	—	1	—	1	14	16	
Interpreter Unit																	
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	12	12	
Proposed	—	—	—	—	—	—	—	—	—	—	—	1	—	1	39	40	
Total																	
Current	—	1	—	1	2	7	2	—	13	8	—	3	2	13	40	66	
Proposed	—	1	—	2	4	16	11	2	36	15	—	16	4	35	140	211	

Annex VI

Additional civilian staff requirements

1. *Chief Civil Affairs Officer (D-1)*. The Chief Civil Affairs Officer will oversee all political matters related to the implementation of the Mission and represents the Special Representative of the Secretary-General in negotiations and consultations with other parties.
2. *Chief Integrated Support Service Officer (P-5)*. The Chief Integrated Support Service Officer will assist the Chief Administrative Officer with the overall administration and management of the technical mission support. The Officer will be responsible for the administration and management of the technical support section, including transport, communications, logistics, movement control and building management, as well as integrating the civilian and military counterparts to ensure efficient use of logistical and technical resources.
3. *Legal Affairs Officer (1 P-5, 1 P-4)*. Two legal affairs officers will assist and maintain liaison with the relevant subcommission of the Committee on National Reconciliation on legal issues, as well as with relevant government structures. They will also provide legal advice, as required, to the Special Representative of the Secretary-General. The senior Legal Affairs Officer will also provide advice, as appropriate, in such areas as constitutional and electoral law, international humanitarian law, protection of human rights, privileges and immunities and United Nations legal policy and practice.
4. *Spokesman (P-4)*. The Spokesman will be responsible for the expanded public information activities of UNMOT targeted at the local population of Tajikistan, which will include producing regular television and radio programmes, publishing newsletters and articles in local newspapers, issuing press releases, organizing press conferences and contacting press representatives.
5. *Administrative Officer (P-4)*. The Administrative Officer will assist the Chief Administrative Officer with the daily operational activities of the administrative and technical support functions of the Mission.
6. *Senior Security Officer (P-4)*. Under the direction of the Chief Administrative Officer, the Senior Security Officer will be responsible for monitoring and ensuring security and safety of official premises, including supervision of security guards. The Officer will also develop and update the security and safety plan for the Mission and supervise its implementation and compliance with respective mission components.
7. *Chief Personnel Officer (P-4)*. This post will replace one Field Service post that has been approved in the current budget. The Chief Personnel Officer will be responsible for all aspects of personnel administration for the mission, acting as adviser to the Chief Administrative Officer on aspects of personnel management.
8. *Chief Finance Officer (P-4)*. This post will replace an approved Field Service post. The Chief Finance Officer will be responsible for exercising authority delegated by the Controller for approving mission payments, maintaining mission accounts and exercising overall supervision of the work of the Finance Section staff.
9. *Chief Procurement Officer (P-4)*. The Chief Procurement Officer will be responsible for the procurement of goods and services both locally and regionally and will supervise the staff in the Procurement Section in undertaking required administrative actions relating to procurement, including the bidding process.

10. *Chief General Services Officer (P-4)*. The Chief General Services Officer will direct the activities and assume the overall supervision of the Boards of Inquiry, the Local Property Survey Board and Local Claims Review Board. The Officer will also be responsible for the safety of United Nations- and contingent-owned equipment and for the overall management of the Section and staff supervision. Serves as Chairman of the Board of Inquiry, the Local Property Survey Board and the Local Claims Review Board.

11. *Chief Movement Control and Air Operation Officer (P-4)*. This post is required because of the deployment of two helicopters and one fixed-wing aircraft. The Officer will be responsible for the control of the aircraft as well as for managing all aspects of the day-to-day movement of United Nations equipment and personnel. The Officer will also manage, in coordination with United Nations headquarters, the transport of the Mission's military observers and civilian personnel. The Movement Control/Air Operations Section will be integrated with the military observers' movement control unit, which will have added responsibility for the movements of United Tajik Opposition weapons.

12. *Civil Affairs Officer (P-3)*. The Civil Affairs Officer will assist the Chief Civil Affairs Officer in all political matters related to the implementation of the Mission and liaison with the Committee on National Reconciliation and contact groups.

13. *Electoral Affairs Officer (P-3)*. The Electoral Affairs Officer will assist and monitor the activities of the Central Electoral Commission.

14. *Special Assistant to the Special Representative of the Secretary-General (P-3)*. The Special Assistant will assist the Special Representative of the Secretary-General with the execution of his responsibilities in regard to inter-agency matters as well as perform and coordinate special tasks.

15. *Information Officer (P-3)*. The Information Officer will assist the Spokesman in undertaking public information activities of UNMOT targeted at the local population of Tajikistan, which will include regular television and radio programmes, publishing of newsletters and articles in local newspapers and press releases, as well as organizing press conferences and contacting press representatives.

16. *Budget Officer (Finance Officer) (P-3)*. The Budget Officer will assist the Chief Finance Officer in preparing budgets and monitoring the performance of the budget of the Mission.

17. *Finance Officer (P-3)*. The Finance Officer will assist the Chief Finance Officer in the administration of the Mission's accounts and the recording of all transactions. The Officer will also prepare and process allowances earned by mission personnel, will be in charge of implementing the financial rules, regulations and instructions, will act as approving officer and will be responsible for ensuring that payments have been properly certified and have not been duplicated, and that adequate supporting documents exist.

18. *Aviation Safety Specialist (P-3)*. The Aviation Safety Specialist will facilitate and oversee the safe and expeditious flow of aircraft operations and ensure that all flight standards are in accordance with authorized civil aviation administration guidelines.

19. *Electronic Data-Processing Officer (P-3)*. The Electronic Data-Processing Officer will maintain and administer the Mission's local area network and cc:Mail to ensure effective and efficient operation of all the Mission's computers. The Officer will also be responsible for improving and modernizing the existing electronic data-processing equipment.

20. *Building Management and Engineering Officer (P-3)*. The Building Management and Engineering Officer will be responsible for coordinating all engineering and building management works in UNMOT.
21. *Security Officer (P-2)*. The Security Officer will assist the Senior Security Officer with the daily correspondence and meetings with other United Nations organizations and international agencies regarding the security situation in Tajikistan.
22. *Civil Affairs Officer (P-2)*. The Civil Affairs Officer will assist in liaison with the Committee on National Reconciliation and maintain liaison with contact groups.
23. In addition, 13 General Service staff, 7 Field Service staff (2 General Service staff, 1 property control officer, 2 transport staff, 1 radio technician, 1 generator mechanic) and 2 security officers are also required.
24. The functions of 100 local staff are as follows: 5 translators, 27 interpreters, 5 secretaries, 15 administrative assistants, 2 researchers, 3 finance clerks, 2 nurses, 1 driver, 5 security guards, 13 vehicle mechanics, 8 assistant technicians and 14 engineering assistants.

Annex VII

Resources made available and operating costs for the period from 16 December 1994 to 30 June 1998

(United States dollars)

	Gross	Net
A. Summary of resources		
1 <i>Resources</i>		
<i>Appropriations</i>		
16 December 1994 to 26 April 1995 (resolution 49/240)	3 251 200	3 123 600
27 April 1995 to 30 June 1996 (resolution 49/240)	10 044 200	9 547 000
1 July 1996 to 30 June 1997 (resolution 50/238)	7 478 900	6 971 600
1 July 1997 to 30 June 1998 (resolution 51/237)	8 275 700	7 721 300
Voluntary contributions in kind	70 537	70 537
Total, line 1	29 120 537	27 434 037
2 <i>Operating costs</i>		
<i>Expenditures</i>		
16 December 1994-16 June 1995	3 590 000	3 431 700
17 June-15 December 1995	2 756 400	2 688 600
16 December 1995-30 June 1996	3 584 700	3 387 400
1 July 1996-30 June 1997	5 971 000	5 667 300
1 July 1997-30 June 1998	8 275 700	7 721 300
Voluntary contributions in kind	70 537	70 537
Total, line 2	24 248 337	22 966 837
3 <i>Credits applied to Member States</i>		
(Decision 50/450)	378 600	373 800
(Resolution 51/237)	1 548 000	1 402 800
(Resolution 51/237)	1 312 200	1 260 800
Total, line 3	3 238 800	3 037 400
4 <i>Unencumbered balance</i> (Line 1 less lines 2 and 3)	1 633 400	1 429 800

	<i>Gross</i>	<i>Net</i>
B. Cash position		
1 <i>Income</i>		
Assessed contributions received	21 323 548	21 323 548
Voluntary contributions in kind	70 537	70 537
Voluntary cash contributions	—	—
Interest income	354 000	354 000
Miscellaneous income	19 000	19 000
Total, line 1	21 767 085	21 767 085
2 <i>Less: Total operating costs</i> (Total, line 2)	24 248 337	22 966 837
3 <i>Projected operating deficit</i> (Line 1 less line 2)	(2 481 252)	(1 199 752)

Annex VIII

Voluntary and trust fund contributions

(United States dollars)

A. Voluntary in-kind contributions received

<i>Government</i>	<i>Contribution</i>	<i>Value</i>
Switzerland	Medical supplies	70 537

B. Trust fund contributions

	<i>Paid</i>
United Nations Trust Fund to support the implementation of the Agreement on a Temporary Ceasefire and the Cessation of Other Hostile Acts on the Tajik-Afghan Border and within the Country for the Duration of the Talks	
United Kingdom of Great Britain and Northern Ireland	54 224
United States of America	67 000 ^a
Total	121 224

^a Contribution in the form of a letter of credit.